

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--------------------------------------------------------	----------------------------------------------------------------	-----------------------------------	------------------------------------------------

GRAND TOTAL DEPARTMENT OF WILDLIFE AND FISHERIES	General Fund	\$289,519	\$0	(\$289,519)
	Interagency Transfers	\$8,540,618	\$7,910,050	(\$630,568)
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$52,357,957	\$56,231,333	\$3,873,376
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$18,946,224	\$19,031,194	\$84,970
	TOTAL	\$80,134,318	\$83,172,577	\$3,038,259
	T. O.	792	792	0

511 - Office of Management and Finance

> **MANAGEMENT AND FINANCE PROGRAM:** Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licenses and registrations to the public.

General Fund	\$189,519	\$0	(\$189,519)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,415,184	\$8,263,882	\$848,698
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,242,041	\$1,163,291	(\$78,750)
TOTAL	\$8,846,744	\$9,427,173	\$580,429
T. O.	79	79	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 79 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$31,769 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (\$21,726 Statutory Dedications)

Adjustments to acquisitions and major repairs (\$110,316 Statutory Dedications)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Administrative Law, Civil Service and CPTP (\$208,107 Statutory Dedications)

Means of Financing Substitution for funding the Administrative Law (-\$189,519 State General Fund; \$189,519 Statutory Dedications)

Reduced funding for standard operational adjustments to transfer the cost to the Office of the Secretary to more accurately reflect each agency's actual expenditures (-\$42,133 Statutory Dedications)

Provides funding for the rent at the New Orleans Office (\$19,544 Statutory Dedications)

Provides funding for a Turn-Key System (replaces a 20 year old system) for commercial license and boat registration which will allow for the licenses and registrations to be paid with a credit card. (\$176,250 Statutory Dedications)

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Annualization of a BA-7 approved in January, 2003 for the Lockbox and E-Mall which will provide for better accounting and security of the state's money (\$64,200 Statutory Dedications)

Provides funding for Civil Service pay adjustments for licensing staff and economists, etc. (\$70,000 Statutory Dedications)

Non-recurring carryforward BA-7s for a multi-year contract with the City of Monroe for the construction of a pump out station (-\$78,750 Federal Funds)

OBJECTIVE: To increase opportunities for the public to receive information about the department and resource management, at least 338 news releases/features will be written and distributed statewide to news media, license agents and other interested parties.

PERFORMANCE INDICATOR:

Number audio and video features distributed for use by media and educators

4	4	0
---	---	---

OBJECTIVE: To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Objectives not accomplished due to failure of support services

0	0	0
---	---	---

OBJECTIVE: To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

PERFORMANCE INDICATOR:

Number of repeat audit findings

0	0	0
---	---	---

OBJECTIVE: To make recreational licenses available to the public and issue commercial licenses within 7 days of receipt of application and boat registrations within 7 days of receipt of application.

PERFORMANCE INDICATORS:

Commercial turnaround time (in days)

Boat registration processing time (in days)

7	7	0
7	7	0

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--------------------------------------------------------	----------------------------------------------------------------	-----------------------------------	------------------------------------------------

> **AUXILIARY PROGRAM:** Provides the compilation, printing and distribution of the *Conservationist Magazine* . This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$310,313	\$315,708	\$5,395
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$310,313	\$315,708	\$5,395
T. O.	2	2	0

OBJECTIVE: To maintain the circulation level of the *Conservationist Magazine* at no less than 26,000.

PERFORMANCE INDICATORS:

Number of paid subscriptions

Total number magazines distributed

28,000	26,000	(2,000)
110,000	165,000	55,000

TOTAL OFFICE OF MANAGEMENT AND FINANCE

General Fund	\$189,519	\$0	(\$189,519)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,725,497	\$8,579,590	\$854,093
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,242,041	\$1,163,291	(\$78,750)
TOTAL	\$9,157,057	\$9,742,881	\$585,824
T. O.	81	81	0

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

512 - Office of the Secretary

ADMINISTRATION PROGRAM: Provides administrative leadership to the department.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$533,012	\$547,554	\$14,542
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$533,012	\$547,554	\$14,542
T. O.	7	7	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition for 7 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (\$3,401 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (\$368 Statutory Dedications)

Adjustments to acquisitions and major repairs (\$840 Statutory Dedications)

Provide necessary funding for the printing costs of printing the Wildlife and Fisheries Commission Actions in the State Register (\$9,933 Statutory Dedications)

OBJECTIVE: To ensure that at least 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

90%	90%	0%
-----	-----	----

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--------------------------------------------------------	----------------------------------------------------------------	-----------------------------------	------------------------------------------------

> **ENFORCEMENT PROGRAM:** Enforces compliance with fish and game and boating safety laws through daily patrols of state lands and waterways and various other activities. Works to improve boating and hunter safety through training programs and law enforcement.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$514,479	\$0	(\$514,479)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$14,615,741	\$17,573,784	\$2,958,043
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,089,389	\$3,089,389	\$0
TOTAL	\$18,219,609	\$20,663,173	\$2,443,564
T. O.	261	261	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 261 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$55,309 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (-\$112,260 Statutory Dedications)

Standard operational adjustments in fees paid to the Uniform Payroll System, Risk Management, Civil Service and CPTP (\$62,785 Statutory Dedications)

Non-recurring carryforward BA-7 for funding for the lap top computers for field agents (-\$514,479 Interagency Transfer)

Provides for the operating costs of Marsh Island Wildlife Refuge (\$60,000 Statutory Dedications)

Provides for fully funding the pay raise for enforcement agents statewide (\$2,588,704 Statutory Dedications)

OBJECTIVE: To ensure the number of boating accidents does not exceed 63 per 100,000 registered boats.

PERFORMANCE INDICATOR:

Number of boating accidents per 100,000 registered boats

51	51	0
----	----	---

OBJECTIVE: To increase public contacts to 568,000.

PERFORMANCE INDICATOR:

Number of public contacts

568,000	568,000	0
---------	---------	---

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
--------------------------------------------------------	----------------------------------------------------------------	-----------------------------------	------------------------------------------------

> **MARKETING PROGRAM:** Identifies and develops new markets for Louisiana seafood.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,043,694	\$989,610	(\$54,084)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$123,439	\$100,000	(\$23,439)
TOTAL	\$1,167,133	\$1,089,610	(\$77,523)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 4 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,416 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$6,500 Statutory Dedications)

Non-recur one-time funding for an amendment for the Charter Boat Association for Recreational Fishing Development Board (-\$50,000 Statutory Dedications)

Non-recurring carryforward BA-7 for a multi-year contract with Loyola University to develop markets and guidelines for the Seafood Promotion Board (-\$23,439 Federal Funds)

OBJECTIVE: To increase the total economic impact of the seafood industry on the state's economy from the 1999 base year by 1% real growth over a five-year period (1999 to 2003).

PERFORMANCE INDICATORS:

Annual % real growth in economic impact to the state

Dollar total economic impact from commercial fishing (in billions)

0.2%	0.2%	0.0%
\$2.909	\$3.000	\$0.091

TOTAL OFFICE OF THE SECRETARY

General Fund	\$0	\$0	\$0
Interagency Transfers	\$514,479	\$0	(\$514,479)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$16,192,447	\$19,110,948	\$2,918,501
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,212,828	\$3,189,389	(\$23,439)
TOTAL	\$19,919,754	\$22,300,337	\$2,380,583
T. O.	272	272	0

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

513 - Office of Wildlife

> **WILDLIFE PROGRAM:** Develops, maintains, enhances, manages and promotes wildlife resources, their habitats and biological diversity. Also provides conservation-based recreational and commercial opportunities for the public.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$4,991,857	\$4,899,377	(\$92,480)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$18,077,311	\$18,315,512	\$238,201
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,900,585	\$6,453,089	(\$447,496)
TOTAL	\$29,969,753	\$29,667,978	(\$301,775)
T. O.	213	213	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 213 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$62,342 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (\$87,701 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$61,000 Interagency Transfers; \$142,200 Statutory Dedications; -\$252,304 Federal Funds; TOTAL -\$171,104)

Standard operational adjustments in fees paid to Civil Service, Risk Management and CPTP (\$98,485 Statutory Dedications)

Non-recurring carryforward BA-7 for 13 multi-year contracts which could not be completed prior to June 30, 2002 (-\$31,480 Interagency Transfers; -\$170,628 Statutory Dedications; -\$195,192 Federal Funds; TOTAL -\$397,300)

OBJECTIVE: To assess and implement management plans that enhance/maintain habitat and provide public access on 1.5 million acres of Wildlife Management Areas and Refuges across the state.

PERFORMANCE INDICATORS:

Areas Conserved
 Acres Actively Managed
 Man Days of Recreation
 Miles of Access Roads/Trails Maintained

1,500,000	1,500,000	0
148,000	148,000	0
800,000	800,000	0
880	880	0

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To provide 5.4 million man days of hunting recreation annually commensurate with sound biological management.

PERFORMANCE INDICATORS:

Number of Written or Oral Tech. Assistants
 Acres Enhanced

16,000	16,000	0
3,300,000	5,400,000	2,100,000

OBJECTIVE: To annually enter 400 new or updated Element Occurrence Records (EORs) in non-game, rare, threatened and endangered species database showing the location and status of one of the species of special concern in Louisiana.

PERFORMANCE INDICATOR:

Number of new or updated EORs entered

400	400	0
-----	-----	---

OBJECTIVE: To achieve, annually, at least acre-for-acre, in-kind mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat.

PERFORMANCE INDICATOR:

Ratio of area of mitigation or compensation/area of unavoidable impact less than/equal to one

1	1	0
---	---	---

OBJECTIVE: To manage and promote wise utilization of the alligator resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 32,000 wild and 180,000 farm raised alligators.

PERFORMANCE INDICATORS:

Wild Alligators Harvested
 Farmed Alligators Harvested (tags issued)

32,000	32,000	0
180,000	180,000	0

OBJECTIVE: To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 240,000 furbearers.

PERFORMANCE INDICATORS:

Total Furbearers Harvested
 Nutria Harvested
 Acres Impacted by Nutria Herbivory

325,000	240,000	(85,000)
300,000	300,000	0
100,000	100,000	0

OBJECTIVE: During FY 2003-2004, the Hunter Safety Section of the Wildlife Program will provide at least 500 instructional classes on hunter safety to a minimum of 20,000 persons to provide safer hunting conditions through better educated hunters.

PERFORMANCE INDICATOR:

Hunter Education Courses Taught

500	500	0
-----	-----	---

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

514 - Office of Fisheries

> **FISHERIES PROGRAM:** Manages and enhances the fishery resources through replenishment, protection, enhancement, and research and development.

General Fund	\$100,000	\$0	(\$100,000)
Interagency Transfers	\$3,034,282	\$3,010,673	(\$23,609)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$10,362,702	\$10,225,283	(\$137,419)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,590,770	\$8,225,425	\$634,655
TOTAL	\$21,087,754	\$21,461,381	\$373,627
T. O.	226	226	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 226 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$537,043 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (-\$57,075 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$5,500 Interagency Transfers; \$206,100 Statutory Dedications; -\$141,300 Federal Funds; TOTAL \$59,300)

Standard operational adjustments in fees paid to Risk Management, Civil Service and CPTP (\$177,318 Statutory Dedications)

Non-recurring one time funding for aquatic weed control at Chicot State Park (-\$80,000 State General Fund)

Non-recurring remaining funding for aquatic weed control (-\$20,000 State General Fund)

Non-recurring carryforward BA-7s for 16 multi-year contracts which could not be completed prior to June 30, 2002 (-\$18,109 Interagency Transfers; -\$183,250 Statutory Dedications; -\$341,530 Federal Funds; TOTAL -\$542,889)

Provides funding for additional work on artificial reefs (\$47,111 Statutory Dedications)

Non-recurring the over-projections of the collections to the Aquatic Plant Control Fund (-\$1,000,000 Statutory Dedications)

Non-recurring funding for the completion of 4 federal grants (-\$382,515 Federal Funds)

Provides funding for hurricane related damages to coastal fisheries habitats (\$1,500,000 Federal Funds)

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: Ensure that none of the major marine fish stocks are over fished.

PERFORMANCE INDICATOR:

Percentage of major fish stocks not over fished

100%	100%	0%
------	------	----

OBJECTIVE: To administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of oyster lessees demand for seed oysters and make at least one area available for sack oyster harvest on the public seed grounds.

PERFORMANCE INDICATORS:

Percentage of demand for seed oysters met

Number of acres available for harvest of sack oysters on public seed grounds

Percentage of leases with no legal challenges

100%	100%	0%
1	1	0
99%	99%	0%

OBJECTIVE: To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.

PERFORMANCE INDICATORS:

Percentage of lakes with all fish species in good condition

Fish provided by hatcheries as a percentage of fish recommended for stocking of public water bodies

91%	91%	0%
80%	80%	0%

OBJECTIVE: To treat at least 39,000 acres of water bodies to control undesirable aquatic vegetation.

PERFORMANCE INDICATOR:

Number of acres treated

39,000	39,000	0
--------	--------	---

OBJECTIVE: To increase the number of boat ramps serving Louisiana's public water bodies

PERFORMANCE INDICATOR:

Number of new or improved boating access facilities

2	2	0
---	---	---